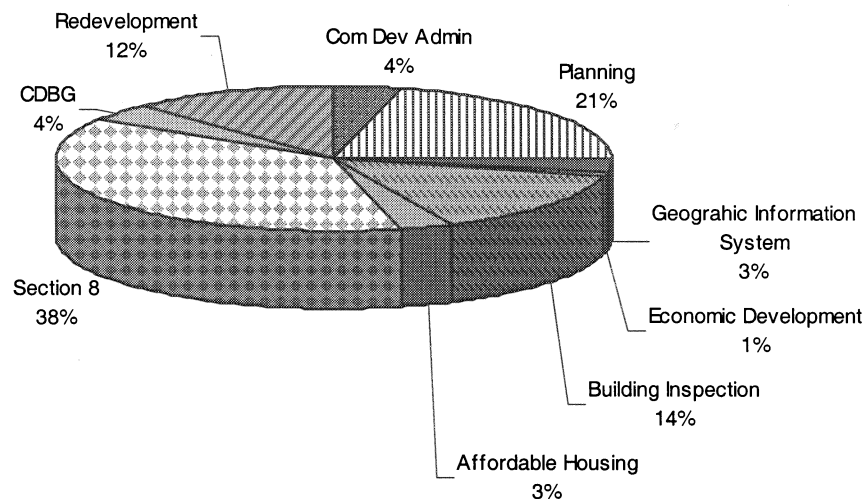


Community Development

PROGRAM: COMMUNITY DEVELOPMENT
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$5,008,741	\$5,203,036	\$6,073,514	\$6,292,455
MAINTENANCE & OPERATIONS	10,305,697	10,282,070	9,239,367	9,242,763
CAPITAL OUTLAY	314,886	4,191,429	438,202	335,225
GRAND TOTAL	\$15,629,324	\$19,676,535	\$15,751,083	\$15,870,443
FULL TIME POSITIONS	54.00	53.02	54.00	55.00
HOURLY/FTE POSITIONS	4.14	4.14	4.64	3.64



PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013010-12

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$305,391	\$351,372	\$459,940	\$476,717
MAINTENANCE & OPERATIONS	170,437	294,550	281,909	177,143
CAPITAL OUTLAY	450	36,064	0	0
GRAND TOTAL	\$476,278	\$681,986	\$741,849	\$653,860
FULL TIME POSITIONS	3.00	3.00	4.00	4.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

MISSION STATEMENT:

We are committed to helping people build a strong community by guiding and facilitating high quality projects, preserving the environment, providing for diverse housing and employment, and maintaining a strong economic base.

PROGRAM ACTIVITIES:

The Community Development Director assists departments within its Major Service Area (MSA) in accomplishing individual goals. The Director also removes roadblocks, coordinates between departments with competing or conflicting priorities, manages resource allocation and other support efforts, and serves as a member of the City Manager's Leadership Team.

KEY ACHIEVEMENTS FOR 2005-06:

- Development Process Review Audit with outside 3rd Party Expert – Citygate Associates.
- Enhanced Customer Service Initiatives.
- Community Development Strategic Plan Implementation.
- South Carlsbad Coastal Redevelopment Area (SCCRA) Land Use Strategy for Ponto Beachfront Village Vision Plan.
- Centre City Gateway/Civic Center Scenarios.
- Plaza Camino Real Mall Renovation discussions with Westfield Corp.

KEY GOALS FOR 2006-07:

Top-Quality Services

- Respond to 95% of field inspection requests by the next working day.
- Develop performance measures for all departments and participate in the Performance Measurement Resource Team.
- Average 24-hour response by Code Enforcement for non-health and safety calls for service.
- Downtown wants and needs study.

Balanced Community Development

- Implement Habitat Management Plan (HMP).
- Implement affordable housing projects in the City.
- Continue implementation of the land use vision for North State Street.
- Continue to prepare Land Use Strategy for Centre City Gateway.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

PAGE TWO

ACCT NO. 0013010-12

KEY GOALS FOR 2006-07 (continued):

Parks/Open Space/Trails

- Implement comprehensive open space management.

Environmental Management

- Continue to be stewards of the environment by implementing the California Environmental Quality Act (CEQA).

Communication

- Continue to enhance the Construction Update portion of the City's website.

Learning

- Continuity of Community Development leadership through Strategic Planning.
- Provide specialized staff training in various areas (CEQA, HMP Management, etc.)

SIGNIFICANT CHANGES:

- None.

PROGRAM: LAND USE PLANNING & PLANNING COMMISSION
FUND: GENERAL
PROGRAM GROUP: PLANNING ACCT NO. 0013210/0013220

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$2,409,855	\$2,423,158	\$2,734,070	\$2,755,919
MAINTENANCE & OPERATIONS	1,095,711	903,073	512,202	536,471
CAPITAL OUTLAY	0	92,722	0	0
GRAND TOTAL	\$3,505,566	\$3,418,954	\$3,246,272	\$3,292,390
FULL TIME POSITIONS	25.00	24.00	24.00	24.00
HOURLY/FTE POSITIONS	2.00	2.00	2.00	1.00

MISSION STATEMENT:

The Planning Department's mission is to help guide the planned physical development of the City in a manner that preserves the quality of life for its citizens.

PROGRAM ACTIVITIES:

Review of Development Projects

- Provide technical support to the Planning Commission and City Council in a timely and efficient manner regarding the compliance of all development proposals with the City's zoning, subdivision, and environmental ordinances. Update development standards as needed. Ensure the efficient processing, including environmental clearance for City CIP projects.

Preparation of Special Studies and Policy Review

- Prepare special studies relating to land use as directed by the City Council. Provide advice to the City Council and Planning Commission regarding policy matters related to planning and development in the City.

Implementation of General Plan and Growth Management Plan

- Ensure that all new planning programs and development projects comply with the performance standards of the Growth Management Plan.

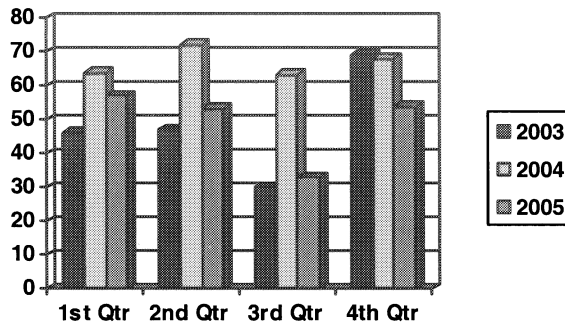
Customer Service/Public Information

- Provide the highest level of customer service at the front counter in terms of providing zoning information, general public information, and the processing of administrative permits.

PERFORMANCE OBJECTIVES:

- Ensure timely processing/review of private and public projects in the City.
- Continue to proactively address issues relating to land use and development in the City.
- Assist in implementing and administering the General Plan and Growth Management Program.

**Number of Planning Applications Considered
by the Planning Commission**



**Applications Considered by
Planning Commission:**

Using 2003 as a base year, 2004 reflected a 39% increase, while year 2005 activities were up 52% from 2003. Administrative permits increased, with 266 in 2005 compared to previous years, with 200 in 2004 and 198 in 2003. In addition, Staff responded to 75 Preliminary Reviews in 2005 a decrease compared to 93 in 2004.

KEY ACHIVEMENTS FOR 2005-2006:

- Completed entitlement of numerous residential subdivisions in the Villages of La Costa Master Plan, the Zone 20 Specific Plan and numerous infill development areas of the City.
- Processed numerous Conditional Use Permits for city capital projects including parks (Alga Norte), sewer and water projects.
- Processed numerous Planned Industrial Permits for office and industrial buildings in the Bressi Ranch, Palomar Forum, and Carlsbad Raceway developments.
- Continued preparing an Environmental Impact Report and analyzing related documents for the proposed Carlsbad Desalination Project.
- Continued processing of the Robertson Ranch Master Plan.
- Completed entitlement of the Carlsbad Ranch Resort site and the La Costa Hotel Spa.
- Continued processing numerous drainage improvement projects including improvements to the Lake Calavera .
- Processed amendments to the Zoning Ordinance to revise the Conditional Use Permit Regulations.
- Processed amendments to the Density Bonus Chapter of the Zoning Ordinance.
- Completed several projects required for the Habitat Management Plan including: 1) adoption of a revised Impact Fee; 2) adoption of the Open Space Management Plan; and 3) approval of the HMP Implementing Ordinance.
- Started the preparation of two Environmental Impact Reports for development within the Ponto Area Vision Plan project area and reviewed several Preliminary Review Applications for projects in the plan area.

KEY GOALS FOR 2005-2006:

Top Quality Services

- Ensure that all development projects comply with City planning codes and policies.
- Continue to review all procedures and systems to ensure the efficient processing of all projects.
- Provide strategic advice regarding land use and long-term planning in the City.
- Continue implementation of the Villages of La Costa Master Plan.
- Process the Robertson Ranch Master Plan, the La Costa town Square Shopping Center and other major projects submitted for review.
- Enhance Planning Department information available on the web site.
- Implementation of the Habitat Management Plan (HMP) and the Open Space Management Plan.
- Assist Housing & Redevelopment in processing the Ponto Area vision plan.

SIGNIFICANT CHANGES:

Addition of 1.0 Senior Office Specialist, a Full Time Position, in exchange for one corresponding part-time FTE. A Full Time Position was also transferred to the Geographical Information System (GIS) Department.

PROGRAM: GEOGRAPHIC INFORMATION SYSTEM
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013310

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$230,643	\$235,386	\$268,732	\$359,863
MAINTENANCE & OPERATIONS	58,518	41,632	52,960	58,570
CAPITAL OUTLAY	0	1,174	0	0
GRAND TOTAL	\$289,161	\$278,193	\$321,692	\$418,433
FULL TIME POSITIONS	2.00	2.00	2.00	3.00
HOURLY/FTE POSITIONS	0.50	0.50	0.50	0.50

MISSION STATEMENT:

The Carlsbad Geographic Information System (GIS) provides GIS processing services to all City departments and disseminates GIS processing capabilities to appropriate City departments.

PROGRAM ACTIVITIES:

- Deliver Products and Services – The GIS creates maps, reports and conducts geographic analyses for all City departments, as well as maintaining a set of standard location maps, and map products to support the General Plan, Assessment Districts, and fee studies.
- Develop the Geographic Information System – The GIS department continues to work with user departments to deliver timely, accurate geographic data for city operations. The main part of this system development effort is the delivery of increasing amounts of geographic data via the Interactive GIS Map on the intranet. IT statistics on web activity, and the reduction of direct product requests (see 'Workload Statistics' below) indicate that adoption and use of the Interactive Map by city staff is increasing.
- Develop and Maintain the Database – Based on staff's data requirements, information is developed and added to the central GIS database, and maintained by the data layer owners (Public Works, Planning, etc.) so the information is timely and accurate.

WORKLOAD STATISTICS:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006(Est.)</u>
Number of Service Requests:	387	418	342	350

KEY ACHIEVEMENTS FOR 2005-06:

- Converted all manually-maintained Planning Dept. maps to digital format for more efficient maintenance and production.
- Developed a Land Status data layer for use by city staff on the Interactive map, portraying extent of development, planned yield of undeveloped/underdeveloped land, permit history, and current development status.
- Assisted the Police department in upgrading their Crime Analysis application to be compatible with current systems County-wide.
- Continue to maintain the street address geofile for the Police Department's Computer-Aided Dispatch system, maintain Carlsbad's address data for the regional fire dispatch system (North County Dispatch, and support the development of a regional fire mapping program.
- Acquired a new, very high resolution aerial photography map for the city, with corresponding topographic contours.

PROGRAM:	GEOGRAPHIC INFORMATION SYSTEM	PAGE TWO
FUND:	GENERAL	
PROGRAM GROUP:	COMMUNITY DEVELOPMENT	ACCT NO. 0013310

KEY GOALS FOR 2006-07:

Top Quality Services

- Develop an interactive map for Citizen access through the City's Internet web site.
- Continue to reduce the cycle time between request and delivery of products/services.
- Disseminate GIS capabilities to City staff at the desktop level by implementing an Intranet-based GIS.

- Continue to refine the capability to search for and select information in the Document Management System (DMS) by selecting areas of interest on an interactive map.
- Continue to offer training to all city staff on the use of City's Intranet-based GIS.
- Continue the maintenance of the geofile for the new police computer-aided dispatch system, continue to update the Carlsbad portion of Fire dispatch geofile, and support the creation of a North County-wide fire/emergency response mapping system.

SIGNIFICANT CHANGES:

A full time position was transferred from the Planning Department.

PROGRAM: ECONOMIC DEVELOPMENT
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013510

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$131,125	\$149,015	\$157,879	\$166,057
MAINTENANCE & OPERATIONS	42,502	43,433	68,638	47,551
CAPITAL OUTLAY	0		0	
GRAND TOTAL	\$173,627	\$192,449	\$226,517	\$213,608
FULL TIME POSITIONS	1.00	1.00	1.00	1.00
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

MISSION STATEMENT:

Plan, organize, and direct the implementation of the City's Economic Strategic Plan and Real Estate Asset Program.

PROGRAM ACTIVITIES:

Land Use

- Develop and implement land use and infrastructure strategies consistent with the General Plan that enhance and promote economic development in Carlsbad.

Public Policy

- Develop sound policies and strategies that encourage quality business development and expansion, preserve quality of life, and consider the fiscal needs of the City.

Economic Resources

- Identify resources, opportunities, and areas of economic focus. Establish programs to optimize the positive effects they have on the community.

Promotion and Marketing

- Support public and private activities that focus on attracting desirable businesses and industries to the City, and support local tourism.

Public Relations and Education

- Provide opportunities for increased organizational, local business, and citizen awareness of demographics and economic goals and activities.

Real Estate Assets

- Coordinate the acquisition, disposal, and leasing of City-owned real property and the leasing of City-utilized real property.

KEY ACHIEVEMENTS FOR 2005-06:

- Formation of CTBID.
- Negotiation of new leases – generating annual revenue of \$121,200 annually

KEY GOALS FOR 2006-07:

Financial Health

- Participate in regional economic development activities and projects.
- Identify and monitor progress of development projects that provide economic benefit to the City.
- Implement the City of Carlsbad's Economic Development Strategic Plan.
- Coordinate acquisition of real property associated with City Council goals.
- Negotiation of leases and asset management.

SIGNIFICANT CHANGES:

- None.

PROGRAM: BUILDING INSPECTION
FUND: GENERAL
PROGRAM GROUP: BUILDING INSPECTION

ACCT NO. 0013610

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$1,107,966	\$1,279,007	\$1,445,989	\$1,495,247
MAINTENANCE & OPERATIONS	514,426	562,987	585,130	759,423
CAPITAL OUTLAY	0	2,500	0	0
GRAND TOTAL	\$1,622,392	\$1,844,494	\$2,031,119	\$2,254,670
FULL TIME POSITIONS	13.00	13.00	13.00	13.00
HOURLY/FTE POSITIONS	1.00	1.00	1.50	1.50

WORK PROGRAM:

The Building Department reviews applications for building permits, routes applications to applicable departments, issues permits, and inspects structures under construction for compliance with Uniform Model Codes. The department also provides code enforcement services for the City for zoning, housing, building, and other Municipal Code violations.

PROGRAM ACTIVITIES:

- Receipt of building permit applications, coordination of building permit approvals, issuance of building permits, inspection of new and remodeled structures, and related code enforcement activities.

PERFORMANCE MEASURES:

- The department tracks inspections per day, per field inspector, and a number of other statistical reports associated with workloads. Customer service satisfaction levels for field inspections are also surveyed.
- The code enforcement monthly report tracks the number of days it takes to close various complaint categories.

KEY ACHIEVEMENTS FOR 2005-06:

- Issued permits for \$370 million in various types of construction projects.
- Performed 58,000 various building inspections – 97% the next working day.
- Final inspection on 1600 dwelling units.
- Answered 2,500 incoming calls for information at Code Enforcement.
- Proactively removed 1,000 illegal signs from the right of way.
- Performed 5,600 Code Enforcement inspections
- Handled 1,000 open Code Enforcement cases.

KEY GOALS FOR 2006-07:

Top Quality Services

- Respond to 95% of requests for field inspections and 95% of non-health and safety-related code enforcement calls the next working day.
- Increase number and type of over-the-counter building permits issued.
- Provide 40 hours of staff development training for each employee.
- Analyze and improve upon performance measures.
- Improve building inspection experience for all clients.

SIGNIFICANT CHANGES:

- None.

PROGRAM: HOUSING AND REDEVELOPMENT
FUND: VARIOUS
DEPARTMENT: HOUSING AND REDEVELOPMENT

SUMMARY

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$823,761	\$765,098	\$1,006,904	\$1,038,652
MAINTENANCE & OPERATIONS	8,424,103	8,436,395	7,738,528	7,663,605
CAPITAL OUTLAY	314,436	4,058,968	438,202	335,225
GRAND TOTAL	\$9,562,300	\$13,260,460	\$9,183,634	\$9,037,482
FULL TIME POSITIONS	10.00	10.02	10.00	10.00
HOURLY/FTE POSITIONS	0.64	0.64	0.64	0.64

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing

- Rental Assistance
- Homebuyers Assistance
- New Construction
- Rehabilitation

Enhancing Opportunities

- Career Development
- Plans
- Innovation
- Goals

Promoting Business Development

- Jobs
- Sales Tax
- New Products
- State Funds

Creating a Community Spirit

- Transportation
- Education
- Social Services
- Family Self-Sufficiency

Village Vision

- Creativity
- Expansions
- Revitalization
- Beautification

Increasing Revenues

- Federal Funds
- Property Tax

Excellent Service

PROGRAM: AFFORDABLE HOUSING
FUND: HOUSING TRUST FUND
PROGRAM GROUP: HOUSING AND REDEVELOPMENT

ACCT NO. 1333421

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$153,265	\$91,899	\$281,250	\$301,451
MAINTENANCE & OPERATIONS	620,690	123,986	136,733	132,334
CAPITAL OUTLAY	0	1,321,528	0	0
GRAND TOTAL	\$773,955	\$1,537,414	\$417,983	\$433,785
FULL TIME POSITIONS	1.47	1.32	3.13	3.23
HOURLY/FTE POSITIONS	0.17	0.07	0.06	0.08

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Programs

Provide staff support to implement the various affordable housing programs as set forth within the City's housing element including:

- Mortgage Credit Certificate Program (MCC).
- Provide staff support to the Housing Commission.
- Participate in the San Diego Regional Housing Task Force.

Affordable Housing Financial Assistance

- Negotiate and prepare financial assistance and loan documents for construction of single- and multi-family affordable housing projects.

Inclusionary Housing

- Implement the Inclusionary Housing Ordinance by providing information to developers, the public, and City staff on the requirements of the ordinance.
- Negotiate and prepare affordable housing agreements.
- Monitor the development and operation of affordable housing developments.

WORKLOAD STATISTICS:

	Actual 03-04	Actual 04-05	EST. 05-06	EST. 06-07
• Affordable Housing Units Approved:	100 units	244 units	274 units	229 units
• Affordable Housing Units Completed:	50 units	439 units	110 units	110 units
• Financial Assistance to Affordable Housing Projects:	\$2,070,000	\$1,600,000	\$1,440,000	\$2,132,000

KEY GOALS FOR 2006-07:

Learning

Develop, maintain, and enhance programs that result in an informed, knowledgeable, and involved public through enhanced community dialogue.

- Perform public outreach by making presentations to citizen, business, and service groups; serve on regional affordable housing committees and task forces; and make presentations at professional conferences about affordable housing programs and their benefits to the City of Carlsbad.

SIGNIFICANT CHANGES:

A 0.1 full time position was transferred from CDBG Entitlement and a .02 part-time FTE was transferred from Redevelopment Operations South Carlsbad Area.

PROGRAM: RENTAL ASSISTANCE
FUND: HUD SECTION 8 HOUSING
PROGRAM GROUP: HOUSING & REDEVELOPMENT

ACCT NO. 1903401

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$335,033	\$330,274	\$340,410	\$348,223
MAINTENANCE & OPERATIONS	5,389,834	6,099,910	5,640,505	5,756,469
CAPITAL OUTLAY	0	0	0	40,000
GRAND TOTAL	\$5,724,867	\$6,430,184	\$5,980,915	\$6,144,692
FULL TIME POSITIONS	4.93	4.93	3.75	3.75
HOURLY/FTE POSITIONS	0.30	0.30	0.30	0.30

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Section 8 Tenant-Based Rental Assistance

- Provide federal funding to subsidize rents for extremely low-income and very low-income households.
- Assist low-income households in the community to access rental housing that is decent, safe, and sanitary.
- Ensure program is being administered in compliance with federal regulations, federal guidelines, the Carlsbad Administrative Plan, and the Public Housing Agency (PHA) Plan.
- Achieve and maintain a lease rate that effectively utilizes funding allocation.

Family Self-Sufficiency

- Designed to enable unemployed, under-employed or under-educated low-income families to achieve economic independence from welfare.
- Assist families in identifying barriers to becoming self-sufficient.
- Provide guidance to the family to establish a five-year goal and plan.
- Coordinate needed support services and act as an advocate on behalf of the client.

PERFORMANCE/WORKLOAD MEASURES:

- Maintain a Section Eight Management Assessment Program (SEMAP) ranking of "standard performer" or "high performer."
- Achieve and maintain a lease rate utilizing 98% of allocated funds.
- Update and revise Administrative Plan to adopt changes in federal regulations.
- Expand rental assistance knowledge by conducting community workshops, providing owner and participant newsletters, and conducting owner outreach presentations.

KEY ACHIEVEMENTS 2005-06:

- Provided rental assistance to 650 very low and extremely low-income households.

SIGNIFICANT CHANGES:

- None

PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT
FUND: CDBG ENTITLEMENT
PROGRAM GROUP: HOUSING & REDEVELOPMENT **ACCT NO.** 391XXXX

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$90,085	\$86,750	\$84,385	\$73,426
MAINTENANCE & OPERATIONS	309,230	117,001	114,962	221,702
CAPITAL OUTLAY	314,436	510,677	438,202	295,225
GRAND TOTAL	\$713,751	\$714,428	\$637,549	\$590,353
FULL TIME POSITIONS	1.11	0.86	0.71	0.61
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Administration of Community Development Block Grant Program

- Provide staff support to the CDBG Funding Advisory Committee and City Council in the selection process to identify activities to be included in the consolidated funding plan for the CDBG Program.
- Prepare a consolidated funding plan for submittal to U.S. Department of Housing and Urban Development
- Ensure that documentation is maintained to meet guidelines established by HUD for continued CDBG funding.
- Monitor activities of grant sub-recipients to ensure that HUD and City requirements are met.
- Prepare Annual Performance and Evaluation Report for review and approval by City Council and HUD.

PERFORMANCE MEASURES:

- Hold 4 public meetings to review and obtain comments on the City's CDBG Program.
- Conduct selection process to identify a minimum of 10 local public service agencies that should be assisted with funding through the CDBG Program.
- Monitor grant sub-recipients and maintain documentation necessary to meet federal guidelines.

PROJECTS AUTHORIZED BY COUNCIL FOR 2006-07:

Brother Benno Center	\$7,000
Community Resource Center	\$6,700
North County Health Services	\$12,000
La Posada de Guadalupe Shelter	\$10,000
Solutions Family Center	\$5,000
Women's Resource Center	\$5,700
YMCA OZ Youth Shelter	\$5,000
Boys and Girls Club Teen Program	\$7,350
From the Inside Out Youth Program	\$5,000
Lifeline Community Services	\$7,350
Meals on Wheels	\$6,000
Boys and Girls Club Facility	\$15,000
Casa de Amparo Facility	\$40,000
Lifeline Facility	\$60,225
Carlsbad Library Learning Center	\$90,000
Carlsbad Housing Reserve Fund	\$205,225

KEY ACHIEVEMENTS 2005-06:

- Provided funding assistance to 15 nonprofit organizations.
- Met compliance requirements for timely expenditure of funds.

SIGNIFICANT CHANGES:

- A 0.1 full time position was transferred to Housing Trust Fund.

PROGRAM: REDEVELOPMENT OPERATIONS
FUND: VILLAGE AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING & REDEVELOPMENT ACCT NO. 8013410/8023412

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$149,282	\$138,757	\$166,689	\$173,539
MAINTENANCE & OPERATIONS	1,827,907	1,935,462	1,570,668	1,351,972
CAPITAL OUTLAY	0	2,226,763	0	0
GRAND TOTAL	\$1,977,189	\$4,300,983	\$1,737,357	\$1,525,511
FULL TIME POSITIONS	1.51	1.69	1.56	1.56
HOURLY/FTE POSITIONS	0.17	0.07	0.08	0.08

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implementation of the Carlsbad Village Redevelopment Master Plan

- Coordination of project development and permit processing.
- Administration of the Parking-In-Lieu Fee Program.
- Property acquisition for future redevelopment projects and facilitation of new development.

Community Relations and Public Relations Program

- Work with the Carlsbad Village Business Association and other business organizations to continue community awareness and public relations activities on behalf of the Redevelopment Agency.
- Continue implementation of the Village Beautification Program through coordination of maintenance efforts in the Village.
- Work with NCTD to resolve parking and land-use-related issues associated with the Village Commuter Rail Station and surrounding properties.

PERFORMANCE/WORKLOAD MEASURES:

- Process 15 applications for redevelopment permits for improvements to existing structures or new construction projects.
- Process 10 sign permit applications.
- Process 5 preliminary review applications.
- Facilitate the development of at least one "special opportunity project" identified in the Village Redevelopment Master Plan.

KEY ACHIEVEMENTS FOR 2005-06:

- Completed a Retail Analysis and Demand/Desire Study for the Village Redevelopment Area.
- Completed review of development standards and identified areas for consideration of revisions to assist in encouraging development.
- Processed 2 sidewalk sign/outdoor display permits; 2 administrative redevelopment permits; and 13 major redevelopment permits.
- Adopted a five-year Redevelopment Implementation Plan and ten-year Housing Compliance Program for the Village Redevelopment Area.

PROGRAM: REDEVELOPMENT OPERATIONS **PAGE TWO**
VILLAGE AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING & REDEVELOPMENT ACCT NO. 8013410/8023412

KEY GOALS FOR 2006-07:

Financial Health

- Process redevelopment permits for all types of projects within the Village Area that represent high-quality development or redevelopment of properties and buildings.
- Eliminate blighting conditions and influences in the Village Redevelopment Area through facilitation of private commercial and/or mixed-use development on North State Street.

Balanced Community Development (also affects Financial Health goal)

- Implement the actions outlined in the Redevelopment Operations Strategy to address the land use and administration/organizational structure strategies following the July 2009 expiration of the Redevelopment Plan.

SIGNIFICANT CHANGES:

- None.

PROGRAM: LOW/MODERATE INCOME HOUSING
FUND: VILLAGE AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING AND REDEVELOPMENT ACCT NO. 8033420

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$35,395	\$31,842	\$36,788	\$37,675
MAINTENANCE & OPERATIONS	15,929	38,770	57,608	56,100
CAPITAL OUTLAY	0		0	0
GRAND TOTAL	\$51,324	\$70,613	\$94,396	\$93,775
FULL TIME POSITIONS	0.37	0.40	0.29	0.29
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Project Processing Procedures

- Continue development of affordable housing project processing procedures.

Affordable Housing Project Coordination

- Assist in the structure and implementation of affordable housing projects.

Affordable Housing Education Program

- Direct educational programs for citizens, businesses, and government agencies interested in affordable housing.

PERFORMANCE/WORKLOAD MEASURES:

- Process at least 3 requests for financial assistance through the Housing Policy Team.
- Use existing low-income and moderate-income housing funds to develop property for an affordable housing project in, the Village Redevelopment Area.
- Participate in at least 3 outreach programs, professional conferences, and/or citizen and business groups on affordable housing.

KEY GOALS FOR 2006-07:

Top-Quality Services

- Continue to assist private developers to provide affordable housing as required by the Inclusionary Housing Ordinance.

SIGNIFICANT CHANGES:

- None.

PROGRAM: REDEVELOPMENT OPERATIONS
SOUTH CARLSBAD AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING AND REDEVELOPMENT

ACCT NO. 8100000/8103420/8113412

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$45,942	\$63,171	\$75,688	\$81,927
MAINTENANCE & OPERATIONS	252,611	106,673	202,829	124,904
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$298,553	\$169,844	\$278,517	\$206,831
FULL TIME POSITIONS	0.46	0.54	0.41	0.41
HOURLY/FTE POSITIONS	0.00	0.20	0.20	0.18

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Redevelopment Plan for South Carlsbad Coastal Redevelopment Area

- Provide funding for the potential realignment of Carlsbad Boulevard, which may yield excess property that could provide for public recreational facilities and/or development of cultural facilities or other public facilities.
- Revitalize, redevelop, and/or generally clean up the Ponto Area.
- Enhance commercial and recreational functions/activities in the Redevelopment Area and increase parking and open space amenities.

PERFORMANCE/WORKLOAD MEASURES:

- Implement land use vision for planning area three.

KEY ACHIEVEMENTS FOR 2005-06:

- Completed Ponto Beachfront Village Vision Plan.
- Completed environmental review and amendment to SCCRA Plan to include provisions for construction of Desalination Plant and requirements for redevelopment permits

KEY GOALS FOR 2006-07:

Balanced Community Development

- Facilitate the development of one project identified by the vision study for planning area three.

SIGNIFICANT CHANGES:

The assessed values in the South Carlsbad Coastal Redevelopment Area declined from \$398 million in FY04 to \$278 million in FY05 and are expected to decline further in FY06 to less than the original values when the redevelopment area was formed. This reduction in assessed values caused current values to drop below base values for FY 2005-06. The decline is mainly due to the lower values assigned to the Encina Power plant. Since the revenue to the area is based on the excess of the current assessed values over the original assessed values, it is likely that the South Carlsbad Area will not receive any property tax revenue in FY 2006-07. Budgeted expenses will come from accumulated balances and/or loans from the City, as approved.

A .02 part-time FTE was transferred to Affordable Housing.

PROGRAM: LOW/MODERATE INCOME HOUSING
FUND: SOUTH CARLSBAD AREA
PROGRAM GROUP: REDEVELOPMENT AGENCY
HOUSING AND REDEVELOPMENT ACCT NO. 8123420

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	2006-07 BUDGET
PERSONNEL	\$14,759	\$22,403	\$21,694	\$22,411
MAINTENANCE & OPERATIONS	7,902	14,591	15,223	20,124
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$22,661	\$36,995	\$36,917	\$42,535
FULL TIME POSITIONS	0.15	0.28	0.15	0.15
HOURLY/FTE POSITIONS	0.00	0.00	0.00	0.00

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Citywide Affordable Housing Programs

- Affordable Housing Project Coordination for Inclusionary Housing Development.
- Affordable Housing Education Activities.
- Development of affordable housing programs.
- Facilitation of development of new affordable housing projects.

PERFORMANCE/WORKLOAD MEASURES:

- Utilize low-income and moderate-income housing funds to assist with the development and/or construction of at least one (1) new affordable housing project within the city limits of Carlsbad.
- Develop Housing Plan for South Carlsbad Coastal Redevelopment Area.

KEY GOALS FOR 2006-07:

Balanced Community Development

- Continue to assist private developers to provide affordable housing as required by the City's Inclusionary Housing Ordinance.
- Implement affordable housing programs that serve to enhance the jobs/housing balance within the community.

SIGNIFICANT CHANGES:

- None.